

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Improve student achievement in elementary, middle and high schools

A002 Administration

The Superintendent of Public Instruction is a statewide elected official charged with the constitutional responsibility of overseeing Washington's public school system. The state allocates over \$5 billion per year from state funds for the support of public education. The Office of the Superintendent of Public Instruction (OSPI) apportions the funds to school districts, administers state-funded programs, certifies teachers, collects school data, implements state education laws and programs, and performs other duties as required by the Legislature. In addition, OSPI administers more than \$600 million in federal funds per year and is accountable for Washington's implementation of federal requirements placed on state education agencies. The policy and administrative agency functions include the Superintendent's office, state policy and federal liaison offices, budget and fiscal services, communications, human resources, and agency support information technology services. (General Fund-State, General Fund-Federal)

	FY 2010	FY 2011	Biennial Total
FTE's	56.2	58.0	57.1
GFS	\$17,403,000	\$714,000	\$18,117,000
Other	\$5,217,000	\$699,000	\$5,916,000
Total	\$22,620,000	\$1,413,000	\$24,033,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Promote strong educational leadership

Expected Results

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A001 Administration

The administration activity provides leadership in the development and implementation of effective and efficient programs at the Washington State School for the Blind (WSSB).

	FY 2010	FY 2011	Biennial Total
FTE's	18.0	18.0	18.0
GFS	\$1,633,000	\$1,565,000	\$3,198,000
Other	\$0	\$0	\$0
Total	\$1,633,000	\$1,565,000	\$3,198,000

Agency: 351 - State School for the Blind

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Statewide Strategy: Give students individual attention**Expected Results**

This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	80%	0%	(80)%
	1st Qtr	80%	0%	(80)%
2007-09	8th Qtr	90%	0%	(90)%
	4th Qtr	90%	0%	(90)%
2005-07	8th Qtr	80%	96%	16%
	4th Qtr	80%	94%	14%
No longer tracking for OFM purposes.				

A001 Agency Operations/Administration

The administration and management of the department includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

	FY 2010	FY 2011	Biennial Total
FTE's	30.0	30.0	30.0
GFS	\$1,555,000	\$2,253,000	\$3,808,000
Other	\$4,562,000	\$4,437,000	\$8,999,000
Total	\$6,117,000	\$6,690,000	\$12,807,000

Agency: 357 - Department of Early Learning

Statewide Strategy: Support early education and learning

Expected Results

No performance measure for Administration

A003 Assessment

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Assessment provides all schools in Washington with tests to measure student achievement of basic academic requirements and more advanced skills. The division develops or selects and administers all state assessments and reports achievement data for individual students, schools, districts and the overall state. This information helps districts and schools refine instructional practices and focus curriculum. Tests administered statewide include the Washington Assessment of Student Learning (WASL), the Iowa Tests of Basic Skills (ITBS), and the Iowa Tests of Educational Development (ITED), and an alternative assessment for special education students. In addition, programs which focus on the federal requirements for demonstrating adequate performance for the federal No Child Left Behind Act are within this activity.

	FY 2010	FY 2011	Biennial Total
FTE's	30.3	31.8	31.1
GFS	\$38,598,000	\$36,530,000	\$75,128,000
Other	\$10,223,000	\$12,339,000	\$22,562,000
Total	\$48,821,000	\$48,869,000	\$97,690,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Align curriculum, instruction and assessment

Expected Results

Beginning in 2002, increase the percentage of students meeting standard in reading on the WASL to meet adequate yearly progress (AYP).

A004 Audit and Management Resolution

This office acts as audit liaison between OSPI and state and federal agencies. It ensures that OSPI complies with state and federal audit requirements, resolves all audit findings, conducts limited scope federal audits of districts that spend less than \$300,000 of federal funds, and provides technical assistance to OSPI and school districts.

	FY 2010	FY 2011	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$179,000	\$179,000	\$358,000
Other	\$202,000	\$232,000	\$434,000
Total	\$381,000	\$411,000	\$792,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Promote strong educational leadership

Expected Results

By 2004, reduce to zero the agency's exposure to audit issues from state and federal audits.

A005 Bilingual Education

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State and federal laws require public schools to provide instructional assistance to students whose first language is not English. The purpose of bilingual, or language acquisition, education is to ensure that students receive grade-level instruction while they develop the English language skills needed to study at grade level in a regular English classroom. School districts provide transitional bilingual programs for approximately 80,000 students per year. The state bilingual program is defined as a basic education program. Federal programs also provide funding to meet the special needs of migrant children, including providing those students an opportunity to meet high academic standards, coordination of intra- and interstate migrant services, and encouraging family literacy. In addition, this activity provides for statewide technical assistance for school districts receiving federal grants related to bilingual and migrant educational programs.

	FY 2010	FY 2011	Biennial Total
FTE's	5.2	5.0	5.1
GFS	\$79,833,000	\$83,637,000	\$163,470,000
Other	\$24,401,000	\$23,732,000	\$48,133,000
Total	\$104,234,000	\$107,369,000	\$211,603,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Give students individual attention

Expected Results

Beginning in 2002, increase the percentage of students meeting standard in reading and writing on the WASL to meet adequate yearly progress (AYP).

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A002 Braille Production and Distribution

This division assists school districts in meeting the needs of blind and visually impaired children. Services include the production of Braille material for children (and adults); acquisition and distribution of materials and equipment; coordination of purchases for better pricing; and direct and on-line support, including training on new assistive technology as it pertains to Braille production. It also trains inmates to produce Braille. (General Fund-State, General Fund-Private/Local)

	FY 2010	FY 2011	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$58,000	\$51,000	\$109,000
Other	\$0	\$0	\$0
Total	\$58,000	\$51,000	\$109,000

Agency: 351 - State School for the Blind

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Give students individual attention

Expected Results

WSSB will provide blind and visually impaired children and individuals with appropriate materials, supplies, and equipment in a timely manner to facilitate learning on an even pace with their sighted peers. Measurements will be taken in the following areas to address achievement of this goal. Districts ordering textbooks, materials and equipment will be provided these materials when needed by the student. Eighty percent of local districts will rank the resource center's service as 4.0 or higher, with 5.0 as the highest measure. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Number of pages brailled.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	98,000		
	7th Qtr	80,000		
	6th Qtr	100,000		
	5th Qtr	200,000		
	4th Qtr	98,000		
	3rd Qtr	80,000		
	2nd Qtr	100,000		
	1st Qtr	200,000		
2007-09	8th Qtr	98,000	82,560	(15,440)
	7th Qtr	80,000	82,299	2,299
	6th Qtr	100,000	183,814	83,814
	5th Qtr	200,000	214,006	14,006
	4th Qtr	98,000	57,052	(40,948)
	3rd Qtr	80,000	54,488	(25,512)
	2nd Qtr	100,000	65,141	(34,859)

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Percentage of all braille transcription delivered to customers on time.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	99%		
	7th Qtr	99%		
	6th Qtr	99%		
	5th Qtr	99%		
	4th Qtr	98%		
	3rd Qtr	98%		
	2nd Qtr	98%		
	1st Qtr	98%		
2007-09	8th Qtr	100%	100%	0%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	100%	0%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	98.33%	(1.67)%
	1st Qtr	100%	99.75%	(0.25)%
2005-07	7th Qtr	97%	100%	3%
	5th Qtr	97%	99%	2%
	3rd Qtr	97%	100%	3%

A001 Center Administration

The Center administrative activity provides support services for the agency in the areas of human resources, financial, custodial, technology, strategic planning, and administrative oversight including the agency director's office and the board of trustees.

	FY 2010	FY 2011	Biennial Total
FTE's	6.1	6.1	6.1
GFS	\$761,000	\$731,000	\$1,492,000
Other	\$0	\$0	\$0
Total	\$761,000	\$731,000	\$1,492,000

Agency: 353 - WA St. Center for Child Deafness
Statewide Strategy: Give students individual attention

Expected Results

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The Center administration will provide assurance that the agency will comply with all relevant federal and state laws and regulations, maintain the agency budget within appropriated levels, and provide a high-level academic program for deaf and hard of hearing students from across the state. The Center Administration will manage and oversee all business functions of the residential school (WSD). Additionally, it is responsible for conducting stakeholder meetings and providing a report the the Legislature outlining strengths and needs of education services to children who are deaf-hard of hearing and deaf-blind throughout the state. The report is due December 1, 2010. The statistics and general information gathered will be used to design the demonstration sites for service delivery to be established for the 2011-12 School Year.

Number of applicants that are currently on the waiting list for entry into the Vancouver campus residential program				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	0	0	0
	3rd Qtr	0	0	0
	2nd Qtr	0	0	0
	1st Qtr	0	0	0
2007-09	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	1	1
	5th Qtr	0	1	1
	4th Qtr	0	7	7
	3rd Qtr	0	6	6
	2nd Qtr	0	5	5
	1st Qtr	0	12	12
This measure will determine if there is the need for further expansion of the program. The target is 0 students on a waiting list				

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Number of contracts established with local school district personnel, other public agencies and/or families of children who are deaf or hard of hearing.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20		
	7th Qtr	20		
	6th Qtr	20		
	5th Qtr	5		
	4th Qtr	20		
	3rd Qtr	20		
	2nd Qtr	20		
	1st Qtr	5		
2007-09	8th Qtr	20	35	15
	7th Qtr	20	34	14
	6th Qtr	20	16	(4)
	5th Qtr	5	16	11
	4th Qtr	20	21	1
	3rd Qtr	20	18	(2)
	2nd Qtr	20	33	13
	1st Qtr	5	12	7
2005-07	8th Qtr	10	31	21
	7th Qtr	10	18	8
	6th Qtr	10	36	26
	5th Qtr	0	13	13
	4th Qtr	10	14	4
	3rd Qtr	10	10	0
	2nd Qtr	10	10	0
	1st Qtr	0	0	0
To encourage positive, active involvement in the education of their children				

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Number of students enrolled on the Vancouver campus				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	120		
	7th Qtr	120		
	6th Qtr	120		
	5th Qtr	120		
	4th Qtr	120		
	3rd Qtr	120		
	2nd Qtr	120		
	1st Qtr	120		
2007-09	8th Qtr	120	112	(8)
	7th Qtr	120	114	(6)
	6th Qtr	120	113	(7)
	5th Qtr	120	109	(11)
	4th Qtr	120	112	(8)
	3rd Qtr	120	110	(10)
	2nd Qtr	120	107	(13)
	1st Qtr	120	103	(17)
<i>This number corresponds with the student count submitted monthly to the Office of the Superintendent of Public Instruction</i>				

Percentage of students pursuing post-secondary education or are gainfully employed within 2 years of graduation				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	70%		
	4th Qtr	70%		
2007-09	8th Qtr	70%	90%	20%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	70%	37%	(33)%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%

A006 Certification

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This division of OSPI oversees the activities of the Professional Education and Certification program as well as the Community Outreach program. Primary efforts are focused on developing professional educational policies to ensure that educators are prepared to help students meet high standards, processing applications for teaching and administrative certificates, advising constituents on certification requirements, and conducting focused outreach programs.

	FY 2010	FY 2011	Biennial Total
FTE's	26.6	27.2	26.9
GFS	\$2,142,000	\$2,135,000	\$4,277,000
Other	\$438,000	\$319,000	\$757,000
Total	\$2,580,000	\$2,454,000	\$5,034,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Strategic and individualized preparation for education staff

Expected Results

By 2006-2007, a successful professional development system will be in place to ensure that all student instruction is delivered by highly skilled, certificated educators.

A003 Child Care and Early Learning Quality Initiatives

The Department of Early Learning develops and implements programs targeted at improving key components of the child care system to enhance child care quality. The department is piloting a quality rating system linked to a tiered reimbursement that provides clear steps, support and incentives for family home and center-based early learning and school-age providers to increase the quality of services, and improve developmental outcomes for children. The Head Start - State Collaboration Office supports development of multi-agency and public/private partnerships at the state level to enhance the capacity of Head Start and other childhood programs and improve outcomes for children.

	FY 2010	FY 2011	Biennial Total
FTE's	23.1	23.5	23.3
GFS	\$3,430,000	\$3,299,000	\$6,729,000
Other	\$21,577,000	\$21,689,000	\$43,266,000
Total	\$25,007,000	\$24,988,000	\$49,995,000

Agency: 357 - Department of Early Learning

Statewide Strategy: Support early education and learning

Expected Results

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Number of early learning providers who advance their level of education as a result of the Department of Early Learning's investments.

A007 Community Learning Centers

The 21st Century Community Learning Center grants provide services before or after school, on weekends, or during school breaks. Services to students and their families are focused on academic achievement, and can include tutoring, recreation, arts, drug and alcohol prevention, and literacy services.

	FY 2010	FY 2011	Biennial Total
FTE's	0.6	0.6	0.6
GFS	\$1,200,000	\$1,200,000	\$2,400,000
Other	\$8,891,000	\$10,207,000	\$19,098,000
Total	\$10,091,000	\$11,407,000	\$21,498,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Support parent and community connections

Expected Results

School-based extended learning programs, developed with students, families and communities are coordinated with each school's improvement plan by 2007.

A008 Curriculum and Instruction - Programs

The agency's Curriculum and Instruction Division administers programs that provide additional curriculum and instruction resources to districts to enhance the learning experience of students statewide. This activity includes programs such as LASER, Pacific Science Center, and Cispus.

	FY 2010	FY 2011	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$2,826,000	\$2,737,000	\$5,563,000
Other	\$2,652,000	\$57,000	\$2,709,000
Total	\$5,478,000	\$2,794,000	\$8,272,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Align curriculum, instruction and assessment

Expected Results

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Develop a comprehensive statewide plan to promote student engagement throughout education.

A009 Curriculum and Instruction - State Coordination

The OSPI Curriculum and Instruction Division works with the Assessment and Research Division to support curriculum, assessment, and instructional alignment in Washington schools. Technical assistance is provided to school districts and educational service districts (ESDs) regarding curriculum, program development, and research-based best practices/instructional strategies that support state K-12 learning goals. The division is responsible for developing the Essential Academic Learning Requirements (EALRs) and aligning them with the WASL test. The division coordinates with the regional ESDs to provide curricular documents relating to the EALRs.

	FY 2010	FY 2011	Biennial Total
FTE's	43.2	42.1	42.7
GFS	\$5,755,000	\$5,938,000	\$11,693,000
Other	\$20,556,000	\$24,467,000	\$45,023,000
Total	\$26,311,000	\$30,405,000	\$56,716,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Align curriculum, instruction and assessment

Expected Results

By 2007, an integrated regional delivery system for school improvement will be in place that includes OSPI, educational service districts, school districts, higher education, and other regional partners.

A005 Early Learning Programs

Early learning programs focus on ensuring that children are ready to learn when they transition to kindergarten. These programs include Early Childhood Education and Assistance Program (ECEAP) and Early Reading Grants. ECEAP programs offer literacy, language, math, science, health, medical linkages, social and emotional development, and family support services. The Department monitors contracts to ensure compliance with statewide standards and provides technical support, training and development to the 33 local ECEAP contractors. The Early Reading Initiative provides grants for community-based initiatives to develop pre-reading and early reading skills through parent and community involvement, public awareness, coordination of resources, and partnerships with local school districts.

	FY 2010	FY 2011	Biennial Total
FTE's	8.0	8.0	8.0
GFS	\$55,393,000	\$55,393,000	\$110,786,000
Other	\$0	\$0	\$0
Total	\$55,393,000	\$55,393,000	\$110,786,000

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Agency: 357 - Department of Early Learning
Statewide Strategy: Support early education and learning

Expected Results

Percent of Early Childhood Education and Assistance teachers that are in compliance with the Department of Early Learning's teacher qualification performance standards.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	4th Qtr	75%	75.2%	0.2%

A007 Education Ombudsman

The Education Ombudsman was created to advocate on behalf of elementary and secondary students and to provide information and investigative services to parents, students, and others regarding their rights and responsibilities in the state's public elementary and secondary education system, and advocating on behalf of elementary and secondary schools.

	FY 2010	FY 2011	Biennial Total
FTE's	6.4	6.4	6.4
GFS	\$634,000	\$626,000	\$1,260,000
Other	\$0	\$0	\$0
Total	\$634,000	\$626,000	\$1,260,000

Agency: 075 - Office of the Governor
Statewide Strategy: Unknown Strategy

Expected Results

To improve coordination between students and their parents and the elementary and secondary education system.

A010 Educational Service Districts

Nine regional Educational Service Districts (ESDs) assist school districts in increasing student achievement, performing fiscal and data processing functions, and meeting state and federal requirements. ESDs play a key role in helping OSPI collect information that drives the apportionment of over \$5 billion per year to 296 school districts. State funding provides less than five percent of total ESD funding. The remainder of ESD funding comes from other specialized state and federal programs, and from contracts with school districts.

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	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$8,593,000	\$25,307,000	\$33,900,000
Other	\$0	\$0	\$0
Total	\$8,593,000	\$25,307,000	\$33,900,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Promote strong educational leadership

Expected Results

Work with the Legislature, school districts, and other educational partners to develop and implement policies that promote local fiscal flexibility in using state categorical funds to improve student performance.

A011 Food Distribution for Child Care

The federal government subsidizes the cost of providing meals and snacks in child care centers and home child care services. The OSPI administers this program

	FY 2010	FY 2011	Biennial Total
FTE's	10.3	10.0	10.2
GFS	\$0	\$0	\$0
Other	\$51,551,000	\$55,100,000	\$106,651,000
Total	\$51,551,000	\$55,100,000	\$106,651,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Support early education and learning

Expected Results

By 2007, develop a statewide strategic children's health plan with schools, students, families, and state and community partners that addresses physical, social, and emotional barriers to learning and living healthfully.

A012 General Apportionment

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The Washington State Constitution requires the state to define and fully fund basic public education for all school-aged children. General apportionment funding, the state's largest basic education program, is provided to the state's 296 school districts through a complex formula based on the number of enrolled students (approximately 1 million), staffing ratios, average salaries, and other factors such as adjustments for very small districts. The state funding formula provides over 67,000 staff for basic education. The funds are allocated to, and spent by, the districts and their elected school boards. Approximately 69 percent of all district expenditures are for teaching, 13 percent for administration, 9 percent for school facilities and operations, and the remainder for pupil transportation and food services.

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	2.0	1.5
GFS	\$5,082,682,000	\$5,118,714,000	\$10,201,396,000
Other	\$39,531,000	\$44,739,000	\$84,270,000
Total	\$5,122,213,000	\$5,163,453,000	\$10,285,666,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Provide general education support for students

Expected Results

By 2007, develop and implement an improved K-12 education funding model, in partnership with the Legislature, school districts, and other educational partners.

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A013 Highly Capable Student Education

The state funds school districts' programs of enriched instruction for highly capable or "gifted" students. Districts use a variety of methods to select and serve highly capable students. The Legislature provides funding for up to 2 percent of the student population or about 19,000 students.

	FY 2010	FY 2011	Biennial Total
FTE's	1.4	1.4	1.4
GFS	\$9,271,000	\$9,413,000	\$18,684,000
Other	\$3,043,000	\$2,472,000	\$5,515,000
Total	\$12,314,000	\$11,885,000	\$24,199,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Support parent and community connections

Expected Results

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Each of Washington's diverse students demonstrates high levels of achievement in the four state learning goals and graduates from high school ready to implement a positive plan for his or her future.

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A014 Institutional Education

The state provides basic education and necessary support services to school-aged children who reside in institutions such as county detention centers, group homes, institutions for neglected and delinquent children, residential rehabilitation centers, and state correctional facilities. There are a total of 38 institutions receiving these funds. Approximately 2,000 students are served annually in 220-day educational programs.

	FY 2010	FY 2011	Biennial Total
FTE's	0.9	0.8	0.9
GFS	\$19,213,000	\$21,680,000	\$40,893,000
Other	\$31,000	\$46,000	\$77,000
Total	\$19,244,000	\$21,726,000	\$40,970,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Give students individual attention

Expected Results

Beginning in 2002, decrease the percentage of students who drop out of high school each year to meet adequate yearly progress (AYP).

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A003 Intensive Training Opportunities

The school provides an extended core curriculum for blind and visually impaired children that focuses on skills relating to orientation and mobility, daily living, and recreation and leisure. Between 48 and 52 students reside in cottages on the campus.

	FY 2010	FY 2011	Biennial Total
FTE's	19.9	19.9	19.9
GFS	\$1,281,000	\$1,212,000	\$2,493,000
Other	\$0	\$0	\$0
Total	\$1,281,000	\$1,212,000	\$2,493,000

Agency: 351 - State School for the Blind

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Statewide Strategy: Give students individual attention

Expected Results

WSSB will provides students with individualized and/or small group intensive orientation and mobility and/or daily living skills instruction on a weekly or more frequent basis, as needed. WSSB will afford its students the opportunity to participate in an array of on-campus and community-based recreation and leisure activities. Measurements will be taken in the following areas to address achievement of this goal. Using established task competency checklists for orientation and mobility and daily living skills, WSSB will conduct an initial ability-level assessment and ongoing semester, annual, or exit skills updates, determined by student enrollment period. During WSSB enrollment, students will identify and demonstrate the ability to access a minimum of four recreation and leisure activities s/he has experienced and intends to incorporate into her/his post-WSSB life. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity and to the digital learning measure listed with the Off-Campus Services to Students activity.

Number of students receiving an education on-campus.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	70		
	7th Qtr	70		
	6th Qtr	64		
	5th Qtr	50		
	4th Qtr	70		
	3rd Qtr	70		
	2nd Qtr	64		
	1st Qtr	50		
2007-09	8th Qtr	70	69	(1)
	7th Qtr	70	66	(4)
	6th Qtr	68	67	(1)
	5th Qtr	60	67	7
	4th Qtr	70	63	(7)
	3rd Qtr	70	63	(7)
	2nd Qtr	68	63	(5)

Percentage of students transitioned to employment or post secondary programs.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	4th Qtr	90%		
2007-09	8th Qtr	90%	100%	10%
	4th Qtr	90%	100%	10%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	80%	0%	(80)%
	1st Qtr	80%	0%	(80)%
2007-09	8th Qtr	90%	0%	(90)%
	4th Qtr	90%	0%	(90)%
2005-07	8th Qtr	80%	96%	16%
	4th Qtr	80%	94%	14%
No longer tracking for OFM purposes.				

Percentage of Washington State School for the Blind students who demonstrate 1.5 yrs growth in the first academic year.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	80%		
	2nd Qtr	80%		
2007-09	8th Qtr	80%	80%	0%
	4th Qtr	80%	80%	0%
2005-07	8th Qtr	80%	80%	0%
	4th Qtr	80%	77%	(3)%

A015 K20 Network Technology Support

This activity provides the technical assistance, training, scheduling, and technical support services essential for the effective and reliable functioning of the K-12 sector of the K-20 network. These services are provided on both a state and regional basis.

	FY 2010	FY 2011	Biennial Total
FTE's	3.5	3.5	3.5
GFS	\$1,939,000	\$1,939,000	\$3,878,000
Other	\$0	\$0	\$0
Total	\$1,939,000	\$1,939,000	\$3,878,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Provide general education support for students

Expected Results

Develop and implement an agency-wide data warehouse system by June 2004.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A016 Learning Assistance

The state Learning Assistance Program and federal Title I funding provide instructional help to children whose academic performance is below average. Students receive assistance through one-on-one or small-group instruction, in addition to regular classes. State Learning Assistance funds for 2004-05 school year are allocated to districts based on a formula which includes district enrollment and factors to approximate student learning needs in the district. Federal Title I funding from the Elementary and Secondary Education Act (ESEA) is the largest federal program supporting K-12 educational services. Title I funds are provided based on a complicated funding formula, which targets funding to schools and districts with higher percentages of students in poverty. (General Fund-State, General Fund-Federal)

	FY 2010	FY 2011	Biennial Total
FTE's	4.6	4.5	4.6
GFS	\$102,034,000	\$89,807,000	\$191,841,000
Other	\$251,943,000	\$274,403,000	\$526,346,000
Total	\$353,977,000	\$364,210,000	\$718,187,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Give students individual attention

Expected Results

Each of Washington's diverse students demonstrates high levels of achievement in the four state learning goals and graduates from high school ready to implement a positive plan for his or her future.

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A017 Local Effort Assistance

Statewide, school districts receive about 16 percent of their revenue from local voter-approved property tax levies. Since some school districts have lower property values than others, local school district levy rates vary. The lower the property values, the higher the levy rates tend to be. The state "equalizes" local funds by providing matching state funds for school districts with higher than average levy rates. School districts must pass a local maintenance and operations levy to be eligible for local effort assistance funds.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$42,921,000	\$209,997,000	\$252,918,000
Other	\$176,284,000	\$0	\$176,284,000
Total	\$219,205,000	\$209,997,000	\$429,202,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 350 - Supt of Public Instruction**Statewide Strategy:** Provide general education support for students**Expected Results**

By 2007, develop and implement an improved K-12 education funding model, in partnership with the Legislature, school districts, and other educational partners.

A018 National Board for Professional Teaching Standards

The certification process by the National Board for Professional Teaching Standards (NBPTS) requires an educator to demonstrate teaching practices that meet high and rigorous standards. Washington State supports this effort by providing bonuses for national board certified teachers. In addition, private foundations have contributed resources for assisting teachers with the fees and in preparing the materials required for the certification process.

	FY 2010	FY 2011	Biennial Total
FTE's	1.2	1.2	1.2
GFS	\$12,804,000	\$9,259,000	\$22,063,000
Other	\$0	\$0	\$0
Total	\$12,804,000	\$9,259,000	\$22,063,000

Agency: 350 - Supt of Public Instruction**Statewide Strategy:** Strategic and individualized preparation for education staff**Expected Results**

By 2006-2007 a successful professional development system ensures a 50 percent increase in the retention rate of highly skilled certificated educators.

A004 Off-Campus Services to Students/Districts

Approximately one-sixth of school districts in Washington contract with Outreach Services to obtain itinerant services (direct and consultative) by trained teachers of the blind and visually impaired (BVI). This enables districts to provide visually-impaired students with high-quality services in a cost-effective and efficient manner.

	FY 2010	FY 2011	Biennial Total
FTE's	12.7	12.7	12.7
GFS	\$282,000	\$355,000	\$637,000
Other	\$819,000	\$838,000	\$1,657,000
Total	\$1,101,000	\$1,193,000	\$2,294,000

Agency: 351 - State School for the Blind

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Support parent and community connections

Expected Results

WSSB will continue to develop partnership services with local school districts and improve services to underserved and non-served children throughout the state. Measurements will be taken in the following areas to address achievement of this goal. WSSB will increase partnerships with districts by five percent per year. WSSB will work with university training programs throughout the country in establishing new ways to train teachers of the blind for the state of Washington, which will result in six new teachers per year. Ninety percent of all districts will rank WSSB's outreach services as 4.0 or higher, with 5.0 as the highest measure. Ninety percent of parents of children in local districts will rank WSSB's outreach services as 4.0 or higher, with 5.0 as the highest measure. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Number of teachers/paraprofessionals and others working with the blind on specialized skill development.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	600		
	7th Qtr	600		
	6th Qtr	600		
	5th Qtr	600		
	4th Qtr	600		
	3rd Qtr	600		
	2nd Qtr	600		
	1st Qtr	600		
2007-09	8th Qtr	80	175	95
	7th Qtr	75	159	84
	6th Qtr	125	230	105
	5th Qtr	100	87	(13)
	4th Qtr	80	1,078	998
	3rd Qtr	75	2,896	2,821
	2nd Qtr	125	124	(1)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of teachers/paraprofessionals taking the Braille Literacy Usage Exam.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4		
	7th Qtr	4		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	4		
	3rd Qtr	4		
	2nd Qtr	3		
	1st Qtr	2		
2007-09	8th Qtr	4	9	5
	7th Qtr	4		
	6th Qtr	4	4	0
	5th Qtr	0	14	14
	4th Qtr	4	6	2
	3rd Qtr	2	5	3
	2nd Qtr	3	3	0

Percentage increase of students served regionally.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20%	0%	(20)%
	4th Qtr	20%	0%	(20)%
2007-09	8th Qtr	100%	75%	(25)%
First year will be used to establish a baseline				

Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	80%	0%	(80)%
	1st Qtr	80%	0%	(80)%
2007-09	8th Qtr	90%	0%	(90)%
	4th Qtr	90%	0%	(90)%
2005-07	8th Qtr	80%	96%	16%
	4th Qtr	80%	94%	14%
No longer tracking for OFM purposes.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Students served monthly through off-campus (outreach) services.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	500		
	7th Qtr	500		
	6th Qtr	500		
	4th Qtr	500		
	3rd Qtr	500		
	2nd Qtr	500		
2007-09	8th Qtr	500	489	(11)
	7th Qtr	500		
	6th Qtr	500	418	(82)
	5th Qtr	500	260	(240)
	4th Qtr	500	494	(6)
	3rd Qtr	500	467	(33)
	2nd Qtr	500	489	(11)

A005 On-Campus 24-Hour Educational Program

As required by both state and federal law, the on-campus educational program in Vancouver offers short-term, 24-hour educational services to blind and visually impaired children, ages kindergarten to 21 years. In addition to academic instruction, students are taught necessary skills to achieve independence and successful transition into the community. The school has had as much as a two-year waiting list for admission. It also serves as an evaluation center for blind children throughout Washington.

	FY 2010	FY 2011	Biennial Total
FTE's	30.4	30.4	30.4
GFS	\$2,184,000	\$2,288,000	\$4,472,000
Other	\$135,000	\$136,000	\$271,000
Total	\$2,319,000	\$2,424,000	\$4,743,000

Agency: 351 - State School for the Blind
Statewide Strategy: Give students individual attention

Expected Results

Students will be provided intensive 24-hour educational experiences that will allow them to be successful as adults and in their local districts. Measurements will be taken in the following areas to address achievement of this goal. A minimum of 90 percent of the graduates will have successful transitions to employment, post secondary education, and/or transition settings as stated in each student's IEP transition plan. Ninety percent of all parents will rate WSSB's on-campus program as 4.0 or higher (with 5.0 as the highest measure) based upon an annual parent quality survey.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of students receiving an education on-campus.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	70		
	7th Qtr	70		
	6th Qtr	64		
	5th Qtr	50		
	4th Qtr	70		
	3rd Qtr	70		
	2nd Qtr	64		
	1st Qtr	50		
2007-09	8th Qtr	70	69	(1)
	7th Qtr	70	66	(4)
	6th Qtr	68	67	(1)
	5th Qtr	60	67	7
	4th Qtr	70	63	(7)
	3rd Qtr	70	63	(7)
	2nd Qtr	68	63	(5)

Percentage of Washington State School for the Blind students who demonstrate 1.5 yrs growth in the first academic year.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	80%		
	2nd Qtr	80%		
2007-09	8th Qtr	80%	80%	0%
	4th Qtr	80%	80%	0%
2005-07	8th Qtr	80%	80%	0%
	4th Qtr	80%	77%	(3)%

A004 On-Campus Academic Services

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

WSD serves deaf and hard of hearing students from the ages of three to twenty-one. The education program offers academic courses and curriculum alligned with the Washington State Essential Academic Learning Requirements and Grade Level Expectations. Students receive focussed instruction in the aea of literacy development: reading, and writing of English and expressive and receptive American Sign Language (ASL). Instruction is provided by certificated teachers who are currently in a master's degree program. Teachers communicate directly with students using ASL. In addition to their academic program, students receive services in the areas of post high school transition services, vocational assessment, work experience, audiology, speech language pathology, counseling, psychological supports, social work, occupational therapy, or physical therapy. These services are determined by each student's individual education program team.

Ancillary supports for the on-campus academic program include nutrition services, student health services, interpreting services for mainstream classes, and library and media services.

	FY 2010	FY 2011	Biennial Total
FTE's	48.6	48.6	48.6
GFS	\$4,003,000	\$4,030,000	\$8,033,000
Other	\$0	\$0	\$0
Total	\$4,003,000	\$4,030,000	\$8,033,000

Agency: 353 - WA St. Center for Child Deafness
Statewide Strategy: Give students individual attention

Expected Results

WSD's on-campus education program provides a comprehensive, high quality education to deaf and hard of hearing students. Emphasis is on literacy development, to include the development of and fluency in English and American Sign Language. Students will leave WSD with the knowledge, skills, and experiences necessary to allow them to be successful in the field of work or a post secondary education or training program.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of students enrolled on the Vancouver campus				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	120		
	7th Qtr	120		
	6th Qtr	120		
	5th Qtr	120		
	4th Qtr	120		
	3rd Qtr	120		
	2nd Qtr	120		
	1st Qtr	120		
2007-09	8th Qtr	120	112	(8)
	7th Qtr	120	114	(6)
	6th Qtr	120	113	(7)
	5th Qtr	120	109	(11)
	4th Qtr	120	112	(8)
	3rd Qtr	120	110	(10)
	2nd Qtr	120	107	(13)
	1st Qtr	120	103	(17)
<i>This number corresponds with the student count submitted monthly to the Office of the Superintendent of Public Instruction</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of students in on campus vocational training activities preparing students for post graduation work opportunities				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	6		
	7th Qtr	6		
	6th Qtr	6		
	5th Qtr	6		
	4th Qtr	6		
	3rd Qtr	6		
	2nd Qtr	6		
	1st Qtr	6		
2007-09	8th Qtr	6	17	11
	7th Qtr	6	19	13
	6th Qtr	6	16	10
	5th Qtr	0	15	15
	4th Qtr	6	33	27
	3rd Qtr	6	8	2
	2nd Qtr	6	21	15
	1st Qtr	6	18	12
<i>The target numbers represent the number of students in any quarter who are taking part in training opportunities provided on-campus.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of students showing one-year's growth in mathematics				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	4th Qtr	50%		
2007-09	8th Qtr	70%	54%	(16)%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	70%	32%	(38)%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
2005-07	8th Qtr	90%	46.3%	(43.7)%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	90%	56%	(34)%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
<p><i>All academic assessment instruments include: state testing (e.g. WASL, WASS, and DAW); Star Math/Reading; and standardized classroom based assessments. A pre-test will be conducted in the fall and the post-testing will be done in the spring of each academic year. The results of the two tests will be compared to determine growth. The measure represents the percentage of students who have demonstrated one year's growth.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of students showing one-year's growth in reading				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	4th Qtr	50%		
2007-09	8th Qtr	75%	38%	(37)%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	75%	47%	(28)%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
2005-07	8th Qtr	85%	70.5%	(14.5)%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	70%	75%	5%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
<p><i>All academic assessment instruments include: state testing (e.g. WASL, WASS, and DAW); Star Math/Reading; and standardized classroom based assessments. A pre-test will be conducted in the fall and the post-testing will be done in the spring of each academic year. The results of the two tests will be compared to determine growth. The measure represents the percentage of students who have demonstrated one year's growth.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of students showing one-year's growth in writing				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	4th Qtr	50%		
2007-09	8th Qtr	75%	46%	(29)%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	75%	17%	(58)%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
2005-07	8th Qtr	85%	68.06%	(16.94)%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	70%	75%	5%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
<i>All academic assessment instruments include: state testing (e.g. WASL, WASS, and DAW); Star Math/Reading; and standardized classroom based assessments. A pre-test will be conducted in the fall and the post-testing will be done in the spring of each academic year. The results of the two tests will be compared to determine growth. The measure represents the percentage of students who have demonstrated one year's growth.</i>				

A006 On-Campus Residential Program

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

WSD provides a residential program to all students who do not live within commuting distance of the agency. The WSD residential program is part of an integrated approach to the learning and development of our students focusing on safety, independent living, leisure time activities, and personal care. Students develop a positive self-esteem and self-identity through multi-aged family groupings, social interactions, and low staff-to-student ratios. The program offers instruction in activities of daily living, academic assistance, a language-rich environment, celebration of cultural diversity, after school programming and involvement in the local community. In addition to providing a linguistically and culturally rich environment, the WSD residential program includes a variety of recreational sports such as football, soccer, volleyball, track, basketball, swimming, and Special Olympics. Other activities include outdoor recreation, field trips, arts and crafts, dances, and social activities for all WSD students. The residential program begins after the end of the academic day schedule and ends at the start of the academic program.

WSD's competitive high school athletic program is a shared responsibility of the residential and academic programs. Sports offered include volleyball, football, and basketball. Ancillary supports for the on-campus residential program include nutrition services and student health services.

	FY 2010	FY 2011	Biennial Total
FTE's	46.5	46.5	46.5
GFS	\$3,109,000	\$3,139,000	\$6,248,000
Other	\$0	\$0	\$0
Total	\$3,109,000	\$3,139,000	\$6,248,000

Agency: 353 - WA St. Center for Child Deafness
Statewide Strategy: Give students individual attention

Expected Results

Students who live outside commuting distance of WSD receive comprehensive residential services. These services address personal care, social and emotional development, independent living skills, use of leisure time, and academic support.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of applicants that are currently on the waiting list for entry into the Vancouver campus residential program				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	0	0	0
	3rd Qtr	0	0	0
	2nd Qtr	0	0	0
	1st Qtr	0	0	0
2007-09	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	1	1
	5th Qtr	0	1	1
	4th Qtr	0	7	7
	3rd Qtr	0	6	6
	2nd Qtr	0	5	5
	1st Qtr	0	12	12
This measure will determine if there is the need for further expansion of the program. The target is 0 students on a waiting list				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of students who receive a serious infraction for physical aggression				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	0	0	0
	3rd Qtr	0	0	0
	2nd Qtr	0	0	0
	1st Qtr	0	0	0
2007-09	8th Qtr	0	4	4
	7th Qtr	0	4	4
	6th Qtr	0	7	7
	5th Qtr	0	2	2
	4th Qtr	0	2	2
	3rd Qtr	0	2	2
	2nd Qtr	0	0	0
	1st Qtr	0	0	0
The target represents the number of students who receive a serious infraction for physical aggression that could result in suspension from school - Target 0 per quarter.				

A019 Other Grants

The state and federal governments provide a wide array of grants to school districts to meet special needs.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$699,000	\$4,984,000	\$5,683,000
Other	\$0	\$0	\$0
Total	\$699,000	\$4,984,000	\$5,683,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Support parent and community connections

Expected Results

By 2007, develop a statewide strategic children's health plan with schools, students, families, and state and community partners that addresses physical, social, and emotional barriers to learning and living healthfully.

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***A020 Professional Development**

OSPI administers professional development programs that are focused on developing professional educational policies and procedures to ensure that educators are best prepared to help students meet high standards. OSPI staff provide direct training through conferences and regional institutes. In addition, funding is provided to regional educational service districts, education associations, and directly to school districts for specific professional development activities. Programs included Teacher Mentor Assistance, Leadership Internships, Paraprofessional Training and OSPI's Summer Institutes.

	FY 2010	FY 2011	Biennial Total
FTE's	9.1	7.3	8.2
GFS	\$4,463,000	\$3,528,000	\$7,991,000
Other	\$48,885,000	\$47,036,000	\$95,921,000
Total	\$53,348,000	\$50,564,000	\$103,912,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Strategic and individualized preparation for education staff

Expected Results

By 2006-2007, a successful professional development system will be in place to ensure that all student instruction is delivered by highly skilled, certificated educators.

A021 Professional Educator Standards Board

The Washington Professional Educator Standards Board (WPESB) provides recommendations to the State Board of Education, Superintendent of Public Instruction, Governor, and Legislature on issues affecting education professionals, including recruitment, hiring, preparation, certification, mentoring, professional growth, and evaluation. It also oversees the alternative routes to certification program and the basic skills and subject matter assessments to be required of all teachers prior to state certification.

	FY 2010	FY 2011	Biennial Total
FTE's	6.5	6.5	6.5
GFS	\$127,000	\$743,000	\$870,000
Other	\$299,000	\$229,000	\$528,000
Total	\$426,000	\$972,000	\$1,398,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Promote strong educational leadership

Expected Results

Support the recruitment, development, and retention of a highly skilled and diverse corps of certificated educators.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A022 Readiness to Learn

Readiness to Learn is a competitive grant program that funds collaborations among schools and community agencies to link education and human service providers together in an effort to ensure that all children start each school day prepared to learn. It is designed to help children be successful at school; safe in their neighborhoods and at school; healthy and free from tobacco, alcohol, and other drugs; and able to access work and training. There are over 20 consortia that serve approximately 300 schools.

	FY 2010	FY 2011	Biennial Total
FTE's	1.8	1.8	1.8
GFS	\$3,728,000	\$3,603,000	\$7,331,000
Other	\$5,077,000	\$5,035,000	\$10,112,000
Total	\$8,805,000	\$8,638,000	\$17,443,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Support parent and community connections

Expected Results

By 2007, develop a statewide strategic children's health plan with schools, students, families, and state and community partners that addresses physical, social, and emotional barriers to learning and living healthfully.

A023 Research

The Research and Data Analysis unit provides a range of services related to education reform. Staff develop and maintain systems to ensure accurate and complete data are available for various state assessments, including the WASL. This unit conducts research and evaluations of state assessments and various education reform issues, including achievement gap, accountability, identifying low and high-performing schools, and dropouts. Staff prepare, publish and disseminate results of critical research to agency staff, state agencies, educators, and other external stakeholders through publications, conferences, and website materials.

	FY 2010	FY 2011	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$2,567,000	\$2,048,000	\$4,615,000
Other	\$22,000	\$21,000	\$43,000
Total	\$2,589,000	\$2,069,000	\$4,658,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Align curriculum, instruction and assessment

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

By 2007, all schools will implement a data-driven plan for continuous improvement that is based on effective schools research.

A024 School Business Services

School business services provides agency level support to ensure the routine appropriation of state and federal funds to local and regional school agencies. Programs used to accomplish this ongoing activity include the Apportionment and Grants administration divisions, Information and Technology services related to statewide systems, as well as the I-Grants program.

	FY 2010	FY 2011	Biennial Total
FTE's	10.1	9.7	9.9
GFS	\$2,230,000	\$3,496,000	\$5,726,000
Other	\$15,000	\$11,000	\$26,000
Total	\$2,245,000	\$3,507,000	\$5,752,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Provide general education support for students

Expected Results

Improve reporting of school district data to provide clearer information to the citizens of the state.

A025 School Food Services

School food services are funded by both state and federal funds to provide free or reduced-price school lunches and breakfasts to eligible children. These programs are designed to promote the health and well-being of children by providing nutritious meals to children in public and private schools. Approximately 37 percent, or over 350,000 students, are eligible for free or reduced price meals.

	FY 2010	FY 2011	Biennial Total
FTE's	14.8	14.3	14.6
GFS	\$8,506,000	\$10,492,000	\$18,998,000
Other	\$164,254,000	\$158,609,000	\$322,863,000
Total	\$172,760,000	\$169,101,000	\$341,861,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Provide general education support for students

Expected Results

By 2007, develop a statewide strategic children's health plan with schools, students, families, and state and community partners that addresses physical, social, and emotional barriers to learning and living healthfully.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A026 School Improvement

OSPI administers grant programs targeted at improving student achievement in low performing schools. These programs provide technical assistance to school staff and, in some cases, support direct services to struggling students. The Reading Corps and Reading First programs are targeted at improving reading with assistance to struggling readers and staff development for educators. The Math Helping Corps program is a staff development model that places a math educator in a school for two years to assist educators in becoming better at teaching mathematics based on state standards. The federal Title I School Improvement funds and state Focused Assistance funds develop long-term capacity for improving student learning in a collaborative effort with participating districts, schools, and communities.

	FY 2010	FY 2011	Biennial Total
FTE's	8.7	8.6	8.7
GFS	\$5,723,000	\$5,469,000	\$11,192,000
Other	\$49,811,000	\$62,305,000	\$112,116,000
Total	\$55,534,000	\$67,774,000	\$123,308,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Promote strong educational leadership

Expected Results

Ensure that all schools implement a plan for continuous improvement that involves a whole school-community collaborative effort and results in increased student achievement.

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A027 Special Education

State and federal law requires Washington public schools to provide appropriate educational programs to over 120,000 students with disabilities. School districts and educational service districts use state and federal funds to provide supplemental services through the special education program. Schools employ over 12,000 full-time equivalent district staff in special education statewide. This program is defined as basic education. In addition, this activity provides for statewide technical assistance for school districts receiving federal grants related to special educational programs.

	FY 2010	FY 2011	Biennial Total
FTE's	27.3	26.3	26.8
GFS	\$649,534,000	\$672,289,000	\$1,321,823,000
Other	\$310,943,000	\$353,142,000	\$664,085,000
Total	\$960,477,000	\$1,025,431,000	\$1,985,908,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Give students individual attention

Expected Results

Each of Washington's diverse students demonstrates high levels of achievement in the four state learning goals and graduates from high school ready to implement a positive plan for his or her future.

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A028 State Board of Education

The State Board of Education is a separate state agency funded within OSPI's budget. Each member represents one of the state's congressional districts, and the Superintendent is the Board's chief executive officer. The State Board of Education is charged with allocating state school construction money, and setting and monitoring education policies, such as certification of teachers, high school graduation requirements, school accreditation, basic education program requirements, and other policies as required by law.

	FY 2010	FY 2011	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$961,000	\$865,000	\$1,826,000
Other	\$0	\$0	\$0
Total	\$961,000	\$865,000	\$1,826,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Promote strong educational leadership

Expected Results

Ensure that student's educational needs are met by identifying new funding sources for K-12 education.

A007 Statewide Services

The Center for Childhood Deafness and Hearing Loss (CDHL) and the Partnership Program with Listen and Talk Seattle provide evaluations, consultations, training, technical information, and clinical resources to school districts to support students who are deaf and hard of hearing attending public schools, their families, and the staff members who serve them. These services are provided based on referrals, requests, and training options. CDHL's Family Infant Toddler Program provides support and education to families of deaf and hard of hearing infants and toddlers (birth to three). CDHL also provides distance-learning programs to deaf and hard of hearing students in Washington using technology such as videophones, videoconferencing, and the internet.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	8.0	8.0	8.0
GFS	\$719,000	\$756,000	\$1,475,000
Other	\$242,000	\$284,000	\$526,000
Total	\$961,000	\$1,040,000	\$2,001,000

Agency: 353 - WA St. Center for Child Deafness
Statewide Strategy: Support parent and community connections

Expected Results

Deaf and hard of hearing students within Washington State will be afforded optimal services in the areas of audiology, speech and language services, psychological, and educational support from professionals experienced in the area of deaf education. CDHL professionals are available to provide services for statewide requests for educational and clinical support to deaf and hard of hearing students with an emphasis on serving rural areas where such services may be severely limited. CDHL's Family Infant Toddler Program promotes education and support of families of young deaf and hard of hearing children for optimal language development and early learning. This program raises school readiness and increases learning potential otherwise hindered by the lack of access to early communication skills with linguistic development.

Number of distance learning courses developed and maintained providing direct instruction to students who are deaf or hard of hearing remaining in their home school district.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3		
	4th Qtr	3		
2007-09	8th Qtr	3	2	(1)
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	3	2	(1)
	3rd Qtr	0	0	0
	2nd Qtr	0	0	0
	1st Qtr	0	0	0
The target represents the number of maintainable courses developed annually.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of students (ages 16-21) placed by WSD in off-campus training/work sites as part of school to work transition.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	8		
	7th Qtr	8		
	6th Qtr	8		
	4th Qtr	8		
	3rd Qtr	8		
	2nd Qtr	8		
2007-09	8th Qtr	8	7	(1)
	7th Qtr	8	12	4
	6th Qtr	8	8	0
	5th Qtr	0	5	5
	4th Qtr	8	3	(5)
	3rd Qtr	8	18	10
	2nd Qtr	8	20	12
	1st Qtr	8	19	11
2005-07	8th Qtr	4	6	2
	7th Qtr	3	5	2
	6th Qtr	3	9	6
	5th Qtr	0	6	6
	4th Qtr	2	8	6
	3rd Qtr	2	7	5
	2nd Qtr	2	6	4
	1st Qtr	0	0	0
The target represents the number of students actually in off campus training per quarter.				

A030 Student Achievement Fund

The Student Achievement Fund was authorized by voter approval of Initiative 728 in 2000. Districts use funds to lower class sizes by hiring more teachers and making necessary capital improvements, create extended learning opportunities for students, offer professional development for educators, and provide early childhood programs.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$104,101,000	\$104,101,000
Other	\$203,780,000	\$5,228,000	\$209,008,000
Total	\$203,780,000	\$109,329,000	\$313,109,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Provide general education support for students

Expected Results

By 2007, develop and implement an improved K-12 education funding model, in partnership with the Legislature, school districts, and other educational partners.

Statewide and district-specific results from the Washington Assessment of Student Learning are included in the Washington Report Card (<http://reportcard.ospi.k12.wa.us/>).

A031 Student Health

OSPI provides statewide guidance on health issues to Washington state schools and students. Programs provide various levels of service, including ensuring that students have access to health care professionals at schools and the promotion of healthy decision making during early adulthood. In addition, statewide technical assistance for federal and state programs are included in this activity. Programs include the Nursing Corps and the Teen Aware Program.

	FY 2010	FY 2011	Biennial Total
FTE's	6.3	6.1	6.2
GFS	\$2,594,000	\$3,450,000	\$6,044,000
Other	\$6,012,000	\$5,900,000	\$11,912,000
Total	\$8,606,000	\$9,350,000	\$17,956,000

Agency: 350 - Supt of Public Instruction

Statewide Strategy: Provide general education support for students

Expected Results

By 2007, develop a statewide strategic children's health plan with schools, students, families, and state and community partners that addresses physical, social, and emotional barriers to learning and living healthfully.

A032 Student Safety

OSPI safety programs give local school districts access to skills and resources available to create and maintain a safe learning environment. The school safety center serves as a clearinghouse for information related to school safety, provides direct assistance to school districts on safety plans and other safety issues, and develops training programs. In addition, OSPI administers grants for nonviolence leadership training for students and school safety training for school staff.

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	FY 2010	FY 2011	Biennial Total
FTE's	4.5	4.3	4.4
GFS	\$43,000	\$37,000	\$80,000
Other	\$5,913,000	\$4,626,000	\$10,539,000
Total	\$5,956,000	\$4,663,000	\$10,619,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Provide general education support for students

Expected Results

All schools have developed and implemented a comprehensive safe schools plan by 2007.

A033 Student Transportation

Each school district electing to provide student transportation to and from school is entitled to state pupil transportation funding. The calculations for a district's pupil transportation allocation include adjustments for the number of students transported and distance weighting factors. The state does not include students within one radius mile in the general pupil transportation allocation. However, students in grades K-5 living within one radius mile, whether transported or not, generate additional funding which can be used to transport these students or to create safer walking conditions. The state also pays for the replacement of district school buses through a depreciation system. Schools transport over 480,000 students 90 million miles annually.

	FY 2010	FY 2011	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$310,444,000	\$314,423,000	\$624,867,000
Other	\$0	\$0	\$0
Total	\$310,444,000	\$314,423,000	\$624,867,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Provide general education support for students

Expected Results

All schools have developed and implemented a comprehensive safe schools plan by 2007.

A006 Student Transportation

This activity provides for the transportation of students living at home in the Vancouver area and throughout the state. Students in the Vancouver area are transported by Educational Service District #112 (contracted service).

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$464,000	\$437,000	\$901,000
Other	\$0	\$0	\$0
Total	\$464,000	\$437,000	\$901,000

Agency: 351 - State School for the Blind
Statewide Strategy: Give students individual attention

Expected Results

This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

Percentage of Washington State School for the Blind customers who rate services and products at 4.0 or higher.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	80%	0%	(80)%
	1st Qtr	80%	0%	(80)%
2007-09	8th Qtr	90%	0%	(90)%
	4th Qtr	90%	0%	(90)%
2005-07	8th Qtr	80%	96%	16%
	4th Qtr	80%	94%	14%
No longer tracking for OFM purposes.				

A034 Vocational Student Leadership

State funding leverages federal vocational funds to provide grant support to vocational student leadership programs such as DECA, Future Business Leaders of America (FBLA), and Future Farmers of America (FFA).

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$193,000	\$195,000	\$388,000
Other	\$0	\$0	\$0
Total	\$193,000	\$195,000	\$388,000

Agency: 350 - Supt of Public Instruction
Statewide Strategy: Support parent and community connections

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Beginning in 2005, increase the percentage of career and technical education preparatory program completers to 80 percent by 2008.

A025 Wahington Youth Academy

The Washington Youth Academy (WYA) is a state administered high school for 16 - 19 year old high school drop outs. The goal of the program is to give at risk youth a second chance to become responsible, productive citizens by helping them improve their life skills, education levels, and employment potential. The program is voluntary and students attend a 22 week residential academy followed by a 12 month post-residential mentoring program. The WYA is an academic institution with credentialed staff supporting the education goals and priorities of the Governor and the citizens of Washington State.

	FY 2010	FY 2011	Biennial Total
FTE's	41.0	41.0	41.0
GFS	\$537,000	\$551,000	\$1,088,000
Other	\$2,040,000	\$2,060,000	\$4,100,000
Total	\$2,577,000	\$2,611,000	\$5,188,000

Agency: 245 - Military Department

Statewide Strategy: Provide education in a residential setting

Expected Results

# of graduates per year				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	120		
	6th Qtr	120		
	4th Qtr	120		
	2nd Qtr	120		
2007-09	8th Qtr	120		

# of students enrolled				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	150		
	5th Qtr	150		
	3rd Qtr	150		
	1st Qtr	150		
2007-09	7th Qtr	150		

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% completion rate per class (June/December)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	6th Qtr	80%		
	4th Qtr	80%		
	2nd Qtr	80%		
2007-09	8th Qtr	80%		

% of residential phase graduates who successfully complete the 12 month mentorship phase of the program				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75%		
	6th Qtr	75%		
	4th Qtr	75%		
	2nd Qtr	75%		
2007-09	8th Qtr	75%		

The purpose of the mentor program is to keep the student focused on the positive trends and goals established during the residential phase of the program. It is an important element in the overall success of the program. The mentor submits a written report each month outlining the student's activities and progress in meeting the goals outlined in their post-residential plan. Those goals may be to continue in school, enter the workforce, attend a vocational program, join the military, etc.

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Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	595.4	594.7	595.1
GFS	\$6,495,248,000	\$6,825,595,000	\$13,320,843,000
Other	\$1,419,349,000	\$1,120,398,000	\$2,539,747,000
Total	\$7,914,597,000	\$7,945,993,000	\$15,860,590,000